

STATEMENT OF PURPOSE

RS23045

This is the FY 2015 appropriation to the Idaho Commission on the Arts for \$702,000 from the General Fund, \$106,100 in dedicated funds, and \$1,030,400 in federal funds for a total appropriation of \$1,838,500. Full-time equivalent positions are capped at ten (10). It includes \$14,500 in benefit cost increases, \$1,100 for statewide cost allocation, \$11,200 for an increase in employee compensation, and \$200 in IT-related billing fees for a total appropriation of \$1,838,500.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	10.00	690,500	105,800	1,015,200	1,811,500
FY 2015 Base	10.00	690,500	105,800	1,015,200	1,811,500
Benefit Costs	0.00	5,800	0	8,700	14,500
Statewide Cost Allocation	0.00	100	300	700	1,100
Change in Employee Compensation	0.00	5,400	0	5,800	11,200
FY 2015 Program Maintenance	10.00	701,800	106,100	1,030,400	1,838,300
Omnibus Decisions (IT-related billing fees)	0.00	200	0	0	200
FY 2015 Total	10.00	702,000	106,100	1,030,400	1,838,500
Chg from FY 2014 Orig Approp	0.00	11,500	300	15,200	27,000
% Chg from FY 2014 Orig Approp.	0.0%	1.7%	0.3%	1.5%	1.5%

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